

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Christel House Academy (9380)

Christel House Academy (9380)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$2,211,637	\$2,324,466	\$2,616,486	\$2,883,706	21%	10%
Learning Disability	\$264,005	\$351,080	\$444,823	\$465,720	48%	5%
Instruction, Related Technology	\$107,255	\$125,816	\$154,062	\$181,988	44%	18%
Library/Media Services	\$67,267	\$73,417	\$77,567	\$106,063	31%	37%
Improvement of Instruction	\$76,373	\$58,278	\$81,649	\$98,824	34%	21%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$2,726,538	\$2,933,057	\$3,374,587	\$3,736,302	26%	11%
Student Instructional Support						
Office of The Principal	\$640,644	\$590,116	\$1,084,563	\$631,659	39%	-42%
Guidance Services	\$119,959	\$126,519	\$134,891	\$196,821	35%	46%
Health Services	\$0	\$0	\$0	\$43	N/A	N/A
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$760,602	\$716,635	\$1,219,454	\$828,523	39%	-32%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$376,117	\$533,902	\$575,934	\$520,108	20%	-10%
Food Services Operations	\$225,213	\$304,845	\$344,544	\$387,167	38%	12%
Student Transportation	\$181,202	\$190,236	\$205,303	\$198,988	9%	-3%
Fiscal Services	\$67,387	\$82,007	\$96,291	\$101,876	33%	6%
Executive Administration	\$0	\$975	\$9,296	\$19,175	N/A	106%
Personnel Services	\$3,472	\$9,579	\$7,835	\$10,285	39%	31%
Other Food Services	\$5,573	\$9,016	\$10,679	\$8,218	30%	-23%
Other Fiscal Services	\$22,219	\$33,160	\$46,100	\$5,777	-6%	-87%
Board of Education	\$1,253	\$1,019	\$3,320	\$1,954	132%	-41%
Overhead and Operational Total	\$882,436	\$1,164,738	\$1,299,301	\$1,253,548	25%	-4%
Nonoperational						
Facilities Acquisition and Construction	\$1,306,935	\$1,086,967	\$371,698	\$1,227,548	-33%	230%
Debt Services	\$0	\$0	\$7,438	\$40,790	N/A	448%
Other Community Services	\$5,756	\$7,351	\$18,543	\$36,763	322%	98%
Building Acquisition, Construction and Improvement	\$2,199	\$5,391	\$0	\$0	-100%	N/A

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Nonoperational Total	\$1,314,890	\$1,099,709	\$397,680	\$1,305,101	-29%	228%
Grand Total	\$5,684,466	\$5,914,138	\$6,291,022	\$7,123,474	16%	13%